

Program C: Operational Support

Program Authorization: R.S. 15:577; R.S. 15:587; R.S. 15:581.2 et seq.; R.S. 40:1379.3, 1381, and 1382; R.S. 40:1385; R.S. 40:1399

PROGRAM DESCRIPTION

The mission of the Operational Support Program in the Office of State Police is to provide essential functions to support the traffic, gaming, and criminal programs.

The goals of the Operational Support Program in the Office of State Police are:

1. Develop innovative initiatives through which the Louisiana State Police will achieve a position of excellence.
2. Seek adequate resources through legislative measures, federal grants and other sources to promote adequate staffing and equipment for the purpose of providing for the public's safety.
3. Develop new and expanded programs to promote and achieve public safety.

Activities for the Operational Support Program include the Crime Laboratory, Technical Support, and Support Services.

Crime Laboratory

This section provides accurate and timely analysis of evidence. The laboratory offers direct support to law enforcement operations in the area of toxicology, identification and analysis of controlled dangerous substances, firearms, serology, latent prints, trace evidence analysis, photographic support and evidence cataloging. The services are available free of charge to any government agency. Additionally, laboratory personnel support federal and state prosecutors, testify in courts, give depositions, and prepare briefs of analysis. Also, laboratory personnel provide twenty-four hour crime scene assistance for major crime investigations.

- Narcotics Unit – This unit has the responsibility to positively identify substances which are suspected as drugs. This unit receives the majority of all cases received by the entire laboratory. The forensic scientists of this section educate law enforcement agencies regarding drug trends. Additionally, they assist with the processing of large drug seizures and clandestine laboratories.
- Physical Evidence Unit – Personnel of this unit must be subject to call 24 hours a day to assist all law enforcement agencies with investigations of crimes. They must respond to the crime scene in a timely manner so they can collect and preserve evidence. Examples of services provided are: latent fingerprint lifting and comparison, ballistic matching of bullets, semen and blood typing, paint matching, and vehicle light bulb analysis.
- Toxicology Unit – Forensic scientists of this unit test blood, urine and vitreous for the presence of drugs or alcohol. They must also certify other laboratories in the state to run toxicology tests.
- Photography Unit – This unit receives, logs and processes all film submitted to the laboratory. The film documents crime scenes, criminal investigations, fleet crashes and traffic crashes. The unit is responsible for developing exposed film, printing photographs, and maintaining files of negatives for future use.

Technical Support

The Bureau of Criminal Identification, a section within the Office of State Police, was created in 1936 by Act No. 41 pursuant to Section 15:581.2 of the Louisiana Revised Statutes. The Bureau serves the State of Louisiana as the central state repository for criminal records, and as such, receives and possesses criminal history data from criminal justice agencies throughout the state and the nation. Act 449 of 1981 amended and reenacted Part I of Chapter 6 of Title 15 of the Louisiana Revised Statutes of 1950, to consist of R.S. 15:575 through 596, and Subsection B of Section 408 of Title 36 of said Statutes, authorizes and directs the Department of Public Safety to promulgate necessary rules and regulations relative to the field of criminal statistics and information. Act 941 of 1985 authorizes the Office of State Police to charge a fee for processing criminal record inquiries to non-criminal justice agencies. In accordance with legislative mandates, the bureau performs the following services and functions:

- A. Collects, possesses, stores and disseminates criminal history information and related data, such as rap sheets, fingerprints, photographs, etc.
 - B. Assists police departments in criminal investigations through expert latent fingerprint comparison and subsequent court testimony
 - C. Provides identification of criminals, wanted/missing persons, probation/parole violators, habitual offenders and unknown deceased persons
- Louisiana Child Protection Act – Act 760 of 1986 authorizes and directs that the Bureau of Criminal Identification to conduct criminal background checks on all person seeking employment that would have supervisory or disciplinary authority over children.
 - Automated Fingerprint Identification System (AFIS) – Act 32 of 1994 3rd extraordinary session created the AFIS Committee, and authorizes the Bureau of Criminal Identification to supervise, manage, maintain and operate this statewide system. Act 753 of 1991 authorizes and directs funding for procurement, installation, maintenance, and operation of the Automated Fingerprint Identification System.
 - Concealed Handgun Permit Section – Act 4 of 1996 extraordinary session – This section issues permits which allow Louisiana residents to carry concealed handguns. The section must conduct background investigations prior to the issuance of a permit, and it must initiate the revocation process for permittees who violate the rules.

- Concealed Handgun Permit Section – Act 17 of 1935 mandates that every person possessing certain types of firearms, inclusive of those with obliterated serial numbers, register the firearm with the Department of Public Safety. Act 690 of 1976 authorizes and directs that the Department of Public Safety approve the transfers of firearms required to be registered.
- Concealed Handgun Permit Section – Act 412 of 1975 authorizes the Office of State Police to issue and/or revoke special officer's commission to qualifying individuals.
- Traffic Records – This unit serves as the central repository for all crash reports investigated by State Police Personnel and serve as the custodian of all traffic citations issued by officers within the State Police.
- HQ Communications – This unit monitors HQ personnel communication traffic including but not limited to Hazardous Materials Incidents. Additionally, HQ Communications personnel are tasked with certifying both state and local users on the Louisiana Law Enforcement Telecommunications System and the National Crime Information Center System. In addition to certifying users, the HQ communication staff must ensure the integrity of both systems by enforcing the rules and regulations governing these systems.

Support Services – This section consists of Fleet Operations, and Police Supply. State Police maintain all Department of Public Safety & Corrections vehicles. All major automotive maintenance and body work has been centralized at Headquarters in Baton Rouge. Routine or minor repairs are accomplished at satellite garages located at State Police installations around the state. An economical aspect of this maintenance is the use of inmate labor. Both mechanical and body repairs are done at the Louisiana State Police Headquarters using inmates assigned to the Department of Public Safety and Corrections.

The Operational Development Unit Section directs and controls the development of plans and programs, goals, and various objectives of the department. It is responsible for inspection of the department's personnel, material resources, and procedures. Additionally, it serves as legislative liaison responsible for monitoring bills that affect the department and assists in the preparation of the department's budget and other planning functions.

The Applied Technology Section is responsible for the training and certification of all law enforcement personnel who utilize instruments to detect and measure the alcoholic content of a person's blood. It is also the responsibility of this section to certify the accuracy of blood alcohol testing instruments and filing the necessary documentation with the appropriate criminal justice systems so the results of those instruments can be used in criminal and civil proceedings.

The Internal Affairs Section ensures that the integrity of Public Safety Services agencies is maintained at all times. Responsibilities of the section include: conducting background investigations on all new applicants for employment, conducting investigations relating to internal problems of offices within Public Safety Services, and maintaining up-to-date files (containing information concerning disciplinary actions) on each employee of the Office of State Police. These files contain information concerning the employees' disciplinary actions.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) Through the Crime Lab activity, to meet 100% of essential criteria, 80% of important criteria, and 50% of desirable criteria established by the American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) for accreditation.

Strategic Link: This operational objective moves forward in the accomplishment of Strategic Objective I.3: *To obtain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accreditation to significantly improve laboratory operations by June 30, 2003.*

Explanatory Note: Strategies for accomplishing this objective will be establishing an Internal Quality Assurance Unit, developing a quality assurance mechanism for achieving accreditation, conducting a preliminary lab assessment of each forensic science unit, scheduling a preliminary audit by the National Forensic Science Training Commission (NFSTC) aimed at identifying laboratory strengths and weaknesses, and implementing final corrective action to eliminate deficiencies identified by the NFSTC.

Explanatory Note: The ASCLDLAB has issued a Laboratory Accreditation Board Manual containing hundreds of standards that fall within the three assigned criteria. If a laboratory fails to meet any one category that laboratory does not receive accreditation and has one year to make the necessary adjustments for accreditation.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of ASCLD/LAB essential criteria met ¹	Not applicable ²	57%	80%	80%	100%	100%
K	Percentage of ASCLD/LAB important criteria met ³	Not applicable ²	80%	60%	60%	80%	80%
K	Percentage of ASCLD/LAB desirable criteria met ⁴	Not applicable ²	50%	50%	50%	50%	50%
S	Number of internal audits conducted	Not applicable ²	15	5	5	15	15

¹ Essential criteria are those standards which directly affect and have a fundamental impact in the work product of the laboratory or the integrity of the evidence. A laboratory must achieve not less than 100% of the essential criteria for accreditation.

² This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard.

³ Important criteria are standards which are considered to be key indicators of the overall quality of the laboratory but may not directly affect the work product or the integrity of the evidence. A laboratory must meet 70% of the important criteria for accreditation.

⁴ Desirable criteria are the standards that have the least affect on the work product or the integrity of the evidence but which nevertheless enhance the professionalism of the laboratory. A laboratory must meet at least 50% of the desirable criteria for accreditation.

2. (KEY) Through the Crime Lab activity, to maintain an 84% analysis rate for all crime lab requests.

Explanatory Note: "Analysis rate" is the percentage of lab requests received in a fiscal year that are analyzed during that fiscal year period.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total number of lab requests for analysis ¹	12,845 ¹	13,489	13,645	13,645	12,790	12,790
K	Total number of lab requests analyzed ²	Not applicable ³	10,916	12,963 ⁴	12,963 ⁴	10,232	10,232
K	Percentage of lab requests analyzed ²	Not applicable ³	80%	95%	95%	84%	84%
S	Percentage of work completed for other agencies	82%	75%	82%	82%	80%	80%
S	Number of agencies on pre-log system ⁵	Not applicable ³	1	3	3	3	3

¹ Prior to FY 1999-00, a performance indicator named "Number of Laboratory Services cases" was reported. This indicator included the numbers of Narcotics Unit cases, Physical Unit cases, Toxicology Unit cases, and Photography Unit cases. The indicator "Total number of lab requests for analysis" was a new performance indicator for FY 1999-00. It includes the numbers of narcotics requests, physical evidence requests, and toxicology requests. Although there is no FY 1998-99 performance standard for "Total number of lab requests for analysis," the standard value for that indicator in FY 1998-99 can be determined by aggregating the standards for the numbers of Narcotics Unit cases, Physical Unit cases, and Toxicology Unit cases. That equivalent value (12,845) is shown as the FY 1998-99 performance standard.

² The high turnover of personnel and the length of time that it takes to train a new forensic scientist has a significant impact on the number of cases analyzed.

³ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard.

⁴ Although the FY 1999-00 performance standard for this indicator is 12,963, the department indicated in its FY 1999-00 First Quarter Performance Progress Report that it currently anticipates the yearend total to be 13,963.

⁵ The pre-log system allows a law enforcement agency to enter all pertinent evidence information onto a disk; when the agency submits the evidence to the LSP crime lab, this information can be downloaded to the LSP tracking system. This pre-log system expedites the processing of evidence.

GENERAL PERFORMANCE INFORMATION: CRIME LAB

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of lab requests for analysis	13,078	11,424	12,269	14,039	13,489
Number of narcotics requests for analysis	8,928	7,886	8,446	8,413	7,242
Number of physical evidence requests for analysis	1,766	1,154	1,263	1,835	1,904
Number of toxicology requests for analysis	2,384	2,384	2,560	3,791	4,343
Total number of lab requests analyzed	Not available	Not available	Not available	13,337	12,845
Percentage of lab requests analyzed	Not available	Not available	Not available	95%	80%
Percentage of work completed for other agencies	Not available	Not available	77%	82%	75%

3. (KEY) Through the Crime Lab activity, to increase the number of state labs participating in the Drugfire system.

Strategic Link: This operational objective partially accomplishes Strategic Objective III.4: *To fully deploy a computerized firearms identification system (Drugfire) to support the resolution rate of gang, drug-related and other types of serial shooting investigations by June 30, 2003.*

Explanatory Note: Drugfire is a nationwide-networked imaging system with search capabilities that enables forensic labs to compare used bullets and casings and connect guns to crimes. The program was begun by the FBI in 1992 in response to a surge in violent crime in the Washington, DC. area. Since 1992, over 1,000 matches have been made by labs around the country using Drugfire (*Government Technology*, October, 1996). The State Police Crime Lab completed implementation of the Drugfire system in FY 1998-99, when initial lab installation was complete and Drugfire became operational in the three original labs (the Louisiana State Police Crime Lab, the New Orleans Police Department Crime Lab, and the Jefferson Parish Sheriff's Office Crime Lab). The Louisiana State Police Crime Lab continues to develop operating procedures and serve as a network host site and Louisiana coordinator for the Drugfire system.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of state labs participating in Drugfire system ²	Not applicable ¹	3	5	5	7	7
K	Number of cartridges entered in Drugfire system	Not applicable ¹	524	1,000	1,000	800	800

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard.

² There were three crime labs initially on Drugfire (the Louisiana State Police Crime Lab, the New Orleans Police Department Crime Lab, and the Jefferson Parish Sheriff's Office Crime Lab). These labs have entry capabilities (analogous to the Automated Fingerprint Identification System [AFIS]). The "number of state labs participating in Drugfire system" measures the increase in the number of labs that will have search capabilities on Drugfire (again analogous to the AFIS).

4. (KEY) Through the Bureau of Criminal Identification and Information, to encourage increased law enforcement usage of the Automated Fingerprint Identification System (AFIS) live scan and decrease manual input of fingerprint cards added to AFIS by 29% from FY 1998-99 actual level (42,303).

Explanatory Note: AFIS is a nationwide-networked fingerprint search matching/fingerprint recognition system.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of fingerprint cards added to AFIS	80,000 ¹	42,303	63,000 ²	63,000 ²	30,000	30,000
K	Number of AFIS bookings added to the system	Not applicable ³	268,336	282,000	282,000	300,000	300,000

¹ This performance standard was overestimated by the department. Livescan use has increased and fewer cards are received to store on database.

² Although the FY 1999-00 performance standard for this indicator is 63,000, the department indicated in its FY 1999-00 First and Second Quarter Performance Progress Reports that it currently anticipates the yearend total to be 40,000. The 63,000 performance standard was calculated considering a backlog which has been greatly reduced. Also, more prints are being entered electronically during AFIS bookings. This decrease in FY 1999-00 explains the lowered continuation level figure for this indicator.

³ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard.

GENERAL PERFORMANCE INFORMATION: OTHER OPERATIONAL SUPPORT SERVICES					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Criminal Records					
Number of criminal cards received	135,174	140,937	112,082	39,665	40,514
Number of criminal cards processed	119,264	133,640	112,762	112,454	40,279
Number of expungements received	8,354	8,726	9,302	9,220	8,102
Number of expungements processed	338	5,535	1,729	5,194	2,405
Number of latent cases received	3,395	1,921	1,780	1,789	1,521
Number of latent cases checked	2,542	2,189	1,501	2,052	1,274
Number of criminal histories added	121,672	110,887	101,006	115,369	36,446
Number of criminal I.D. applications received	56,989	68,541	92,521	79,390	104,498
Number of applicants processed	56,989	68,606	92,521	89,669	117,057
Traffic Records					
Number of crash reports received	31,438	33,237	36,313	35,506	38,382
Number of crash reports sold	40,744	40,175	37,680	46,849	84,820
Concealed Handguns					
Number of applications received	0	0	6,133	3,181	2,236
Number of permits issued	0	0	6,100	908	2,345
Number of permits denied	0	0	33	80	92
Number of permits revoked	0	0	2	11	20
Number of permits suspended	0	0	5	24	26
Number of denials reviewed	0	0	12	24	7

Applied Technology					
Number of 40-hour intoxilyzer classes	21	15	17	19	23
Number of students (intoxilyzer classes)	553	696	448	526	684
Number of 4-hour intoxilyzer recertification classes	188	186	120	125	120
Number of students (recertification classes)	1,398	1,457	1,424	1,611	1,343
Number of instruments certified	820	729	707	641	728
Number of intoxilyzers repaired in laboratory	480	359	302	335	286
Number of other equipment repairs	131	75	76	70	71
Air Support					
Number of hours flown	1,259	1,008	1,415	2,029	3,305
Number of fixed wing aircraft	3	3	3	5	5
Number of helicopters	4	4	4	7	7

5. (SUPPORTING) Through the Operational Development and Public Affairs activity, to increase public awareness of safety issues by increasing the number of media campaigns by 10% over the FY 1999-00 level (11).

Strategic Link: This operational objective partially accomplishes Strategic Objective III.1: *To increase public awareness of safety issues by 50% through educational efforts by June 30, 2003.*

Explanatory Note: Strategies to accomplish this strategic objective include: establishing an internet website that will provide safety information; conducting "Train the Trainer" classes that will certify Public Information Officer and other commissioned personnel as instructors in various safety related areas; developing and establishing youth development camps; increasing the number of public information meetings and public forums; and expanding existing programs that will promote public safety. FY 2000-01 operational efforts will be focused on increasing the number of media campaigns.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of media campaigns	Not applicable ¹	10	11	11	12	12

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$24,740,309	\$8,472,751	\$8,472,751	\$14,454,912	\$7,427,987	(\$1,044,764)
STATE GENERAL FUND BY:						
Interagency Transfers	793,508	574,375	574,375	552,686	385,179	(189,196)
Fees & Self-gen. Revenues	10,018,428	5,807,136	5,807,136	5,731,520	6,582,646	775,510
Statutory Dedications	11,021,392	34,058,245	34,291,440	30,123,921	35,771,228	1,479,788
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	46,632	597,425	597,425	597,425	597,425	0
TOTAL MEANS OF FINANCING	\$46,620,269	\$49,509,932	\$49,743,127	\$51,460,464	\$50,764,465	\$1,021,338
EXPENDITURES & REQUEST:						
Salaries	\$6,399,434	\$8,071,441	\$8,071,441	\$8,469,609	\$6,338,828	(\$1,732,613)
Other Compensation	117,678	0	0	0	0	0
Related Benefits	4,406,179	3,956,150	3,956,150	3,994,817	7,432,495	3,476,345
Total Operating Expenses	10,860,464	11,523,868	11,557,037	11,161,106	9,706,413	(1,850,624)
Professional Services	74,081	110,516	110,516	107,216	73,126	(37,390)
Total Other Charges	20,714,905	22,178,898	22,178,898	22,159,190	23,211,603	1,032,705
Total Acq. & Major Repairs	4,047,528	3,669,059	3,869,085	5,568,526	4,002,000	132,915
TOTAL EXPENDITURES AND REQUEST	\$46,620,269	\$49,509,932	\$49,743,127	\$51,460,464	\$50,764,465	\$1,021,338
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	230	257	257	257	180	(77)
Unclassified	1	2	2	2	2	0
TOTAL	231	259	259	259	182	(77)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are from other programs within the Department of Public Safety and Corrections and programs outside of the department for gasoline and automotive services purchased. The Fees and Self-generated Revenues are derived from fees assessed for utilization of state police breath alcohol machines, sale of accident reports, checking of criminal histories, insurance recovery and from fees collected by the Office of Motor Vehicles. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund, Public Safety Driving While Intoxicated Testing, Maintenance and Training Fund, and the Concealed Handgun Permit Fund. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) The Federal Funds are derived from a DNA grant and a drugfire grant.

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
Public Safety DWI Testing, Maintenance & Training	\$508,445	\$357,890	\$357,890	\$357,890	\$357,890	\$0
Riverboat Gaming Enforcement Fund	\$10,232,132	\$32,415,245	\$32,648,440	\$28,480,921	\$35,063,137	\$2,414,697
Concealed Handgun Permit Fund	\$280,815	\$1,285,110	\$1,285,110	\$1,285,110	\$350,201	(\$934,909)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$8,472,751	\$49,509,932	259	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$233,195	0	Carry forward for aircraft refurbishment, and police supplies
\$8,472,751	\$49,743,127	259	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$261,076	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$107,947	0	Classified State Employees Merit Increases for FY 2000-2001
\$1,048,683	\$1,048,683	0	State Police Retirement Rate Adjustment
\$0	(\$410,296)	0	Risk Management Adjustment
\$0	\$3,212,000	0	Acquisitions & Major Repairs
\$0	(\$3,669,059)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$233,195)	0	Non-Recurring Carry Forwards
\$0	\$192	0	Maintenance of State-Owned Buildings
\$0	(\$131,431)	0	Salary Base Adjustment
\$0	(\$423,485)	0	Attrition Adjustment
(\$53,873)	(\$101,342)	(13)	Personnel Reduction
\$0	\$14,006	0	Civil Service Fees
(\$3,026,555)	\$0	0	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01; Means of Financing substitution - replace State General Fund with Statutory Dedication from Riverboat Gaming Enforcement Fund
(\$23,200)	(\$23,200)	0	Other Non-Recurring Adjustments - Non-recurring expenses related to the capitol security enhancement
\$0	(\$934,909)	0	Other Non-Recurring Adjustments - Unanticipated concealed handgun revenue
\$0	\$790,000	0	Other Adjustments - Mobile data computer terminals
\$0	\$67,812	0	Other Adjustments - Training series reallocations
\$3,903,264	\$3,903,264	0	Other Adjustments - Retirees group insurance
(\$1,670,651)	(\$104,125)	0	Other Adjustments - Reduce overtime, travel, etc.
(\$111,207)	(\$1,318,395)	(31)	Other Technical Adjustments - Transfer Physical Security Section to Traffic Enforcement Program

(\$1,268,796)	(\$1,947,314)	(54)	Other Technical Adjustments - Transfer Capitol Security to Traffic Enforcement Program
\$75,000	\$324,066	12	Other Technical Adjustments - Transfer Headquarters Communications Section from Traffic Enforcement Program
\$87,982	\$208,232	2	Other Technical Adjustments - Transfer Technical Support from Traffic Enforcement Program
\$0	\$766,376	18	Other Technical Adjustments - Transfer Technical Services from Traffic Enforcement Program
(\$16,631)	(\$16,631)	0	Other Technical Adjustments - Transfer expenditures for DPS Police to Traffic Enforcement Program
\$0	(\$43,225)	(1)	Other Technical Adjustments - Transfer property control position to Management and Finance
\$0	\$154,243	0	Other Technical Adjustments - Transfer Emergency Response expenditures from State Police Training Academy
\$0	(\$479,952)	(10)	Other Technical Adjustments - Transfer Training and Education Section to the State Police Training Academy
\$11,220	\$0	0	Net Means Of Financing Substitutions - replace State General Fund with Statutory Dedication from Riverboat Gaming Enforcement Fund
\$7,427,987	\$50,764,465	182	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$7,427,987	\$50,764,465	182	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$7,427,987	\$50,764,465	182	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 102.1% of the existing operating budget. It represents 59% of the total request (\$86,000,528) for this program. Significant adjustments for which increased general fund has been provided include state police retirement and retirees group insurance premiums. Other adjustments contributing to increased general fund support include the transfer-in of the Headquarters Communications Section and the Technical Support Section. Both were transferred from the Traffic Program. Adjustments where general fund was reduced include the continuation of reductions imposed by Executive Order MJF 99-52, the transfer of the Capitol Security and Physical Security Sections to the Traffic Program, and reductions in acquisitions, overtime and travel. Funding for concealed handguns was reduced to reflect anticipated collections. The reduction in the table of organization is due to the previously mention transfers, the personnel reductions, and the transfer of the property control position.

PROFESSIONAL SERVICES

\$17,850	Independent contracting for instructional training on intoxilzers
\$1,375	Aviation physicals
\$3,901	Consultant to validate DNA analysis procedure
\$50,000	Forensic anthropology services

\$73,126 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$63,987	Troopers receive \$4.50 per workday for cleaning and maintaining uniforms and \$17.85 monthly standard allowance (\$2.50 per month for foot wear, and \$15.35 monthly for ammunition and batteries)
\$302,581	In-service training for commissioned personnel at the State Police Academy
\$20,743,000	Employer contribution for state police retirement
\$1,300,000	Reimbursement to local governments for providing fingerprints through remote scanners linked to the automatic fingerprint identification system
\$224,000	Drugfire grant
\$195,000	DNA grant
\$106,192	Criminal identification grant
\$4,000	Aviation training aids/certification
\$5,404	Crime lab/applied tech supplies
\$137,628	Police supplies

\$23,081,792 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$32,283	Transferred to Management and Finance for dues and subscriptions
\$27,783	Transferred to Department of Transportation and Development for gasoline
\$61,971	Civil Service charge for pro rata share of expenses
\$7,774	Maintenance of state buildings

\$129,811 SUB-TOTAL INTERAGENCY TRANSFERS

\$23,211,603 TOTAL OTHER CHARGES

ACQUISITONS AND MAJOR REPAIRS

\$2,420,000	Helicopter and related equipment
\$790,000	Mobile data communications equipment
\$792,000	Major repairs for aircraft
\$4,002,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS